

DEPARTMENTAL BUDGET INFORMATION

GENERAL SERVICES (47)

STATEMENT OF PURPOSE

The General Services Department (GSD) supports various city departments by managing municipal leases, operating municipal facilities, grounds, urban forestry fleet, and managing the inventory of major field operations.

DESCRIPTION

The GSD has five divisions:

Grounds Maintenance maintains all city-owned grounds, parks, right of ways, vacant lots and the urban forest.

Inventory Management receives, organizes, uses storeroom, monitors, secures and tracks usage of inventories of major city field operations.

Fleet Management, procures, maintains and makes available appropriate vehicles for General Fund operations.

Property Management maintains an accurate inventory of municipal spaces, and participates in negotiating lease agreements for office space, or sales of city owned land.

Building Maintenance and Operations, which maintains all city-owned facilities.

The Grounds Maintenance Division includes the Park Development workforce, funded by General Obligation Bonds, which does new construction or major renovation of parks, and it includes Street Fund Forestry staff responsible for medians of public right-of-ways. The Division manages snow and ice removal at municipal facilities and the Belle Isle Conservatory and flower bed beautification activities.

The Inventory Management Division operates the storerooms supporting numerous field service functions: vehicle services, Police services, most public health programs, parks and grounds maintenance, recreation center activities, Yards at Russell-Ferry, Southfield, Livernois and Davison; Recreation's Huber Facilities and PLD's storerooms.

The Fleet Management Division responsibilities include: hearing agency annual vehicle requests through the Vehicle Steering Committee, approving vehicle specifications, receiving and disposing of vehicles, repair and maintenance of vehicles, support for the city's employee local driving policies, and administering the loaner pool and stipend program. This responsibility also includes about 400 grounds maintenance related equipment.

The Building Maintenance and Operations Division responsibilities include: plumbing, heating, ventilation, electrical, air conditioning systems, elevators, automotive hoists, carpentry, painting, roofing, limited concrete work, welding, upholstery, emergency generators, furniture, smoke detectors, locksmith, carpet installation, other related equipment.

GSD also operates a Building Services Unit responsible for trash removal, vacuuming, sweeping, carpet cleaning, floor maintenance, pest control, dusting, interior window and wall washing at city-owned facilities, and a Security Services Unit, which manages human and technological resources associated with security of city operations and facilities, including armed, bonded and unarmed manpower.

DEPARTMENTAL BUDGET INFORMATION GENERAL SERVICES (47)

GSD Administration analyzes the service requirements of General Fund city agencies; executes Service Agreements with General Fund operating departments; and oversees contracting processes.

MAJOR INITIATIVES FOR FY 2007-08

In order to ensure our customer's needs are being met and that communication is occurring between departments, the General Services Department team has established a Customer Issues Log. Items on this Log are addressed at GSD's weekly staff meetings.

Some of the key initiatives accomplished include: Creation of Central Stores Operation at Huber Street by consolidating operations from Detroit Police Department and Department of Health and Wellness Promotion, Implementation of vendor to manage our Fleet parts operations; Implementation of the "next" general of the Maximus Fuel Management System.

Building Maintenance and Operations staff began to assess building systems and infrastructure. An outline of building requirements has been created. A new work order tracking system for skilled trade jobs is under development.

Facilities and Ground Maintenance maintained living trees, remove dead ones and plant new ones. The services it provided resulting in removing 2,250 emerald ash borer trees; trimmed 600 trees; 1,300 trees – 20 different species – planted in conjunction with the Greening of Detroit; 40,000 flower bulbs were

planted across the city; 1,000 acres of median and boulevards were mowed every 10-15 days; a total of 135 miles of freeway property were mowed regularly and 50 baseball diamonds were maintained.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND

In 2008, the city will enter into an agreement with Greening of Detroit to operate the 125 acre Meyers Tree Nursery at Rouge Park.

GSD will play a key role in the NEXT Detroit Neighborhood Initiative. Across the city, neighborhoods have asked for vacant lot renewal and forestry programs to beautify their neighborhoods. GSD and the Mayor's Office are partnering with a number of local organizations to provide citizens with enhanced quality of life services to transform their neighborhoods.

Grounds Maintenance will lead another Blitz 2008 campaign to address landscaping and maintenance for Spring 2008. This includes a rotation of staff and equipment in each city district, at Fort Wayne, on Belle Isle and on the expressways. Activities include simple repairs, pruning hedges and shrubbery, area mulching, and removing volunteer growth, weeds and debris. Additionally, GSD will begin a maintenance program on the Livernois Boulevard.

Property Management inventory division will locate staff by operation at any city-owned or leased sites. Staff will be the point for a master planning process seeking to assess what facilities are needed for public purposes in the future, which may result in further consolidation

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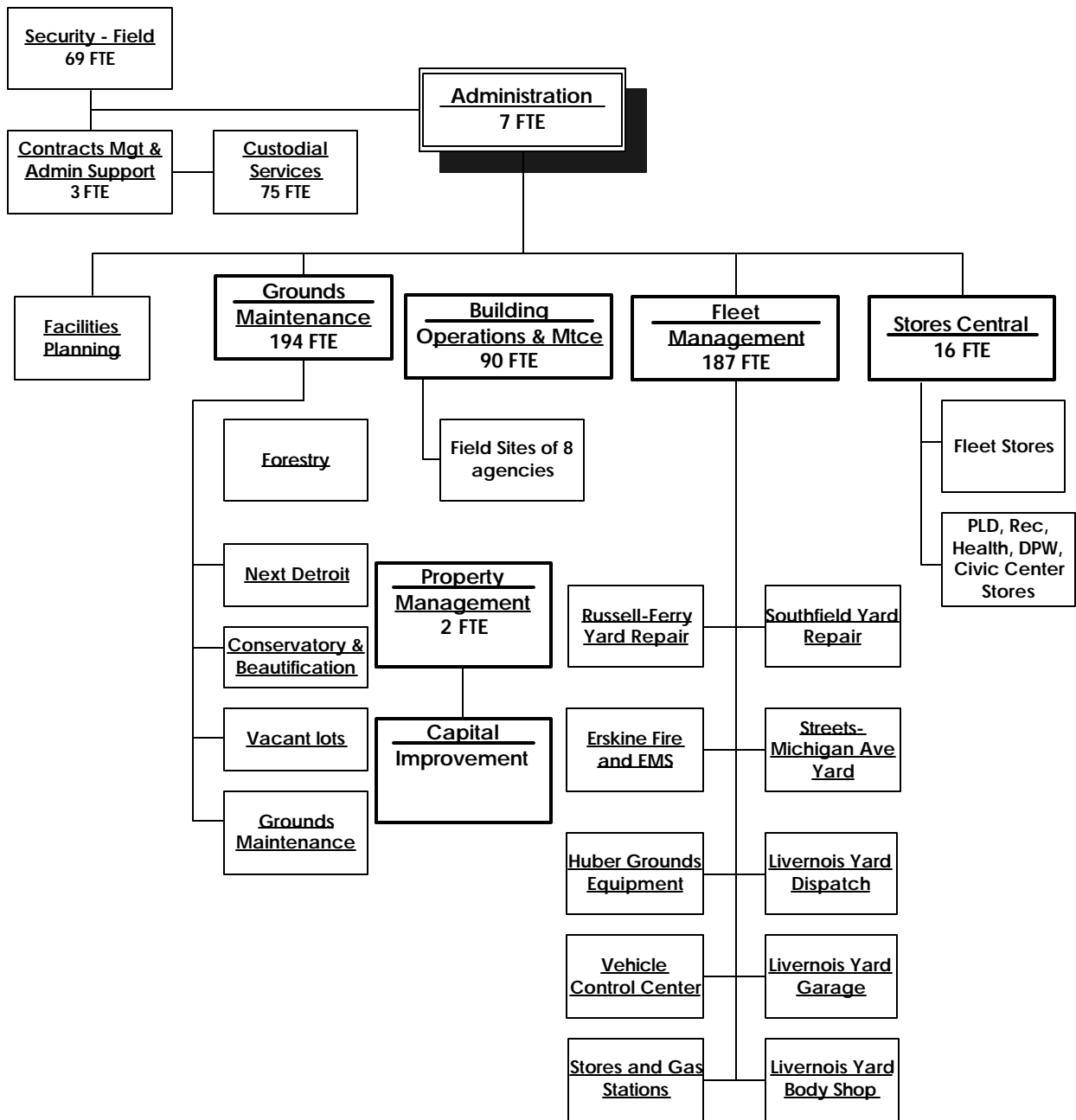
GENERAL SERVICES (47)

of municipal spaces, or it may include joint projects with other governments or the private sector.

The future for Fleet Management for city vehicles will be a crucial piece to managing the

rising costs of city government. This operation will consider leveraging technology to achieve efficiencies in the areas of maintenance, fuel management and developing specifications for equipment.

DEPARTMENTAL BUDGET INFORMATION GENERAL SERVICES (47)



DEPARTMENTAL BUDGET INFORMATION GENERAL SERVICES (47)

PERFORMANCE GOALS, MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made			
Number of municipal facilities served	331	331	326
Number of vacant lots	50,000	50,000	55,000
Number of heavy-duty vehicles serviced*	15,000	15,000	15,000
Number of light-duty vehicles serviced*	16,200	16,200	16,200
Number of fleet accidents*	700	800	800
Number of fire apparatus*	130	130	100
Cycle miles of freeway berms*	520	520	0
Outputs: Units of Activity directed toward Goals			
Percent of Vehicle parts inventory levels maintained	65%	85%	85%
In-shop apparatus repairs*	17,000	18,000	18,500
Garage maintenance reports (repair orders)*	18,500	18,500	18,500
Emergency repairs/deliveries*	4,000	4,200	4,200
Percent vehicles covered under preventive maintenance schedule	85%	85%	87%
Outcomes: Results or Impacts of Program Activities			
Average percent of Police scout fleet available	85%	85%	85%
Average percent of DPW courville trucks available	59%	70%	75%
Average percent of Firefighting apparatus available	85%	85%	85%
Efficiency: Program Costs related to Units of Activity			
Percent of repairs completed within established repair time	75%	75%	75%

*Data from former Fire-Apparatus and Department of Public Works Vehicle Maintenance Divisions.
Transferred to DPW in FY 2008-09.

DEPARTMENTAL BUDGET INFORMATION GENERAL SERVICES (47)

EXPENDITURES

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 21,690,642	\$ 25,593,884	\$ 26,681,893	\$ 1,088,009	4%
Employee Benefits	15,794,874	16,451,426	16,211,225	(240,201)	-1%
Professional/Contracts	9,891,210	8,763,618	12,081,184	3,317,566	38%
Operating Supplies	16,451,892	13,100,246	12,507,090	(593,156)	-5%
Operating Services	1,992,728	3,000,999	3,246,558	245,559	8%
Capital Equipment	38,350	18,519	43,519	25,000	135%
Capital Outlays	-	3,569,279	-	(3,569,279)	-100%
Other Expenses	7,998	1,204,706	329,457	(875,249)	-73%
TOTAL	\$ 65,867,694	\$ 71,702,677	\$ 71,100,926	\$ (601,751)	-1%
POSITIONS	668	676	643	(33)	-5%

REVENUES

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	\$ 50	\$ -	\$ -	\$ -	0%
Revenues	-	1,287,000	1,100,000	(187,000)	-15%
Sales & Charges	3,353,294	8,627,648	6,912,107	(1,715,541)	-20%
Sales of Assets	292,890	320,000	320,000	-	0%
Miscellaneous	3,210	7,881,064	4,681,064	(3,200,000)	-41%
TOTAL	\$ 3,649,444	\$ 18,115,712	\$ 13,013,171	\$ (5,102,541)	-28%